

Transportation Department, Idaho
Contract Construction & Right of Way Acquisition

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Contract Construction & Right of Way Acquisition provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1510							
Dedicated	0.00	0	0	55,052,500	0	0	55,052,500
Federal	0.00	0	0	189,692,300	4,033,600	0	193,725,900
Other	0.00	0	0	3,735,600	0	0	3,735,600
Total	0.00	0	0	248,480,400	4,033,600	0	252,514,000
Appropriation Adjustments							
4.11 Reappropriation							
Dedicated	0.00	0	0	51,110,500	168,300	0	51,278,800
Federal	0.00	0	0	86,196,700	2,787,400	0	88,984,100
Other	0.00	0	0	2,022,400	0	0	2,022,400
Total	0.00	0	0	139,329,600	2,955,700	0	142,285,300
FY 2003 Total Appropriation							
Dedicated	0.00	0	0	106,163,000	168,300	0	106,331,300
Federal	0.00	0	0	275,889,000	6,821,000	0	282,710,000
Other	0.00	0	0	5,758,000	0	0	5,758,000
Total	0.00	0	0	387,810,000	6,989,300	0	394,799,300
FY 2003 Estimated Expenditures							
Dedicated	0.00	0	0	106,163,000	168,300	0	106,331,300
Federal	0.00	0	0	275,889,000	6,821,000	0	282,710,000
Other	0.00	0	0	5,758,000	0	0	5,758,000
Total	0.00	0	0	387,810,000	6,989,300	0	394,799,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(51,110,500)	(168,300)	0	(51,278,800)
Federal	0.00	0	0	(86,196,700)	(2,787,400)	0	(88,984,100)
Other	0.00	0	0	(2,022,400)	0	0	(2,022,400)
Total	0.00	0	0	(139,329,600)	(2,955,700)	0	(142,285,300)
8.51 Base Reduction: This decision unit reduces spending authority in those fund source categories that have lower projected FY 2004 funding than exists in the FY 2003 base.							
Federal	0.00	0	0	(877,500)	0	0	(877,500)
Other	0.00	0	0	(29,200)	0	0	(29,200)
Total	0.00	0	0	(906,700)	0	0	(906,700)
8.91 Other Adjustments							
Dedicated	0.00	0	0	286,400	0	0	286,400
Federal	0.00	0	0	(286,400)	0	0	(286,400)
Total	0.00	0	0	0	0	0	0

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FY 2004 Base							
Dedicated	0.00	0	0	55,338,900	0	0	55,338,900
Federal	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Other	0.00	0	0	3,706,400	0	0	3,706,400
Total	0.00	0	0	247,573,700	4,033,600	0	251,607,300
FY 2004 Total Maintenance							
Dedicated	0.00	0	0	55,338,900	0	0	55,338,900
Federal	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Other	0.00	0	0	3,706,400	0	0	3,706,400
Total	0.00	0	0	247,573,700	4,033,600	0	251,607,300
FY 2004 Gov's Recommendation							
Dedicated	0.00	0	0	55,338,900	0	0	55,338,900
Federal	0.00	0	0	188,528,400	4,033,600	0	192,562,000
Other	0.00	0	0	3,706,400	0	0	3,706,400
Total	0.00	0	0	247,573,700	4,033,600	0	251,607,300